

# Agency 65 - Department Of Administrative Services

## Statutory Authority:

State Statute 81-101 establishes the Department of Administrative Services to aid the Governor in the execution and administration of the civil administration of the laws of the state.

The legislative intent of the Department is stated in State Statute 81-1101 (sections 11-119, 81-106, 81-1101 to 81-1118, 81-1121, 81-1122, 81- 1170.01, 81-1170.02, and 84-304.)

## Vision Statement:

The Department of Administrative Service's (DAS) vision is to be a value-adding partner with our customers; providing services and strategies that improve the quality and cost effectiveness of public services.

## Mission Statement:

To provide expertly managed services to our customers that maximize the efficiency of state government.

## Goals:

### Strategic Goals:

1. Effectively communicate with our customers to build an appropriate and responsive portfolio of DAS services, products and facilities.
2. Deliver high quality, cost-effectively managed services, products and facilities to our customers.
3. Focus our financial resources on services and projects that achieve economic benefits for the State of Nebraska.
4. Attract, motivate and retain a workforce that can provide the services needed by our customers.

## Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	7,682,994	9,868,312	11,700,792	10,223,110	13,179,977	9,066,981
Cash Fund	7,271,888	12,301,967	12,245,759	12,245,840	11,185,146	11,215,151
Federal Fund	141,703	1,475,144	545,475	545,475	0	0
Revolving Fund	141,476,217	178,212,736	180,114,580	180,854,583	186,603,218	188,493,914
Other Fund	0	0	0	0	0	0
Total Agency	156,572,802	201,858,159	204,606,606	203,869,008	210,968,341	208,776,046

# Agency 65 - Department Of Administrative Services

## Program 049 - Department Administration

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### Program Objectives:

Mission: To provide expertly managed services to our customers that maximize the efficiency of state government.

The DAS Director is responsible for directing central administration of the state through the appropriate divisions and making decisions in the interest of economy and efficiency on policies and initiatives that impact statewide operations. The Director provides guidance in establishing and implementing a business and strategic plan as a tool for improving the quality and effectiveness of public services. The Director's Division provides management services and central administration for the individual Divisions including legal, budget, public information and human resources services.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	2,198	32,495	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,140,925	1,518,112	2,334,799	2,352,170	2,344,283	2,401,311
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>1,143,123</b>	<b>1,550,607</b>	<b>2,334,799</b>	<b>2,352,170</b>	<b>2,344,283</b>	<b>2,401,311</b>

### Performance Measures:

DAS will have a viable ongoing strategic planning process, and accomplished goals and object strategies included in these Budget submissions.

# Agency 65 - Department Of Administrative Services

## Program 101 - Chief Information Officer

### Program Objectives:

The mission of the Office of the Chief Information Officer is to provide leadership and coordination in the area of information technology in order to implement the policies of the Governor and Legislature and support the work of the Nebraska Information Technology Commission (NITC) and its Councils. The vision of the NITC is to "Promote the use of information technology in education, health care, economic development, and all levels of government services to improve the quality of life of all Nebraskans."

With enactment of LB 921 (2006), the Chief Information Officer is also responsible for the Division of Communications and the Information Management Services Division.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	374,424	391,236	391,236	398,807	391,236	407,787
Cash Fund	63,911	452,175	421,532	398,736	421,532	399,916
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	438,335	843,411	812,768	797,543	812,768	807,703

### Performance Measures:

In the 2006 Statewide Technology Plan, the NITC identified eight strategic initiatives. These include:

- Network Nebraska
- Nebraska Statewide Telehealth Network
- Statewide Synchronous Video Network
- Community IT Planning and Development
- Digital Education
- State Government Efficiency
- E-Government
- Security and Business Resumption

Strategic Plans for each initiative will identify specific action items and timeframe to provide accountability. Progress reports to the NITC are the basis for measuring performance. The NITC also submits a biennial progress report to the Governor and Legislature by November 15 of each even-numbered year.

Information about the Statewide Technology Plan, Strategic Initiatives, and progress reports is available on the NITC website: [www.nitc.state.ne.us](http://www.nitc.state.ne.us)

# Agency 65 - Department Of Administrative Services

## Program 169 - Federal Liaison

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### Program Objectives:

The federal government is a partner in funding programs and initiatives in the State of Nebraska. Additionally, laws enacted by the federal government are often enforced at the state level. The federal liaison acts as a focal point for federal issues which affect the operations and regulation of the statutory responsibilities and funding for the State.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	865	8,197	8,197	8,197	8,197	8,197
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>865</b>	<b>8,197</b>	<b>8,197</b>	<b>8,197</b>	<b>8,197</b>	<b>8,197</b>

### Performance Measures:

# Agency 65 - Department Of Administrative Services

## Program 170 - Intergovernmental Data Services

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### Program Objectives:

The purpose of the Intergovernmental Data Services Program (IDSP) is to improve the service and efficiency of government by making it possible for state and local agencies to exchange data. This objective is accomplished via the following activities:

1. Managing the statewide county automation computing network
2. Assisting in the implementation of statewide applications for the county automation network, and
3. Facilitating intergovernmental and interagency data management issues, including those of the Nebraska Intergovernmental Data Communications Advisory Council (NIDCAC), the Geographic Information Systems (GIS) Steering Committee, and the Criminal Justice Information Systems Advisory Committee (CJIS).

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,474,249	3,782,709	2,932,024	2,935,225	2,941,175	2,949,783
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>2,474,249</b>	<b>3,782,709</b>	<b>2,932,024</b>	<b>2,935,225</b>	<b>2,941,175</b>	<b>2,949,783</b>

### Performance Measures:

# Agency 65 - Department Of Administrative Services

## Program 171 - Materiel Division

### Program Objectives:

#### STATUTORY AUTHORITY:

The DAS Materiel Division was established by the 1969 Legislature. The duties and organization of the division are outlined in Neb. Rev. Stat. 81-145 through 81-171, 81-118, and 81-1658. Specific areas include:

- (a) State Purchasing: Sections 81-145 to 81-162, 81-1118, 81-1118.03 through 81-1118.06, 73-501 through 73-509
- (b) Office Supply Bureau: Sections 81-1118, 81-1120
- (c) Central Mailing Room: Sections 81-164 to 81-171, 81-1120
- (d) Surplus Property: Sections 81-161.04, 81-161.06, 81-1118.01 and 81-1118.02
- (e) Print Shop: Sections 81-1118, 81-1120
- (f) Copy Services: Sections 81-1118, 81-1120
- (g) State Recycling Program: Sections 81-1118, 81-1186, 81-1187

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	33,368	53,489	66,974	67,049	67,048	67,211
Federal Fund	0	0	0	0	0	0
Revolving Fund	18,688,166	20,629,017	21,050,695	21,125,477	21,053,621	21,240,025
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>18,721,534</b>	<b>20,682,506</b>	<b>21,117,669</b>	<b>21,192,526</b>	<b>21,120,669</b>	<b>21,307,236</b>

### Performance Measures:

**PURCHASING** - By June 30, 2009 review and update State Purchasing's policies and procedures to ensure that personnel have been updated and trained to ensure compliance.

**OFFICE SUPPLY BUREAU** - Conduct quarterly reviews to monitor the on line ordering with a goal of 50% or more being ordered on line.

**SURPLUS PROPERTY** - Surplus property will be made available to state agencies and political sub divisions via the web. A portion of surplus property will be available via the web depending on what is in the best interest of the State.

**PRINT SHOP** - Receive a minimum of 50% of the print jobs electronically by June 30, 2009.

**MAILROOM** - Conduct quarterly reviews utilizing reports available from Business Manager via Crystal Reports to confirm postage reconciliation and mail processed.

**COPY SERVICES** - Install print boards in 70% of the copiers as a minimum.

**RECYCLING** - A contract for recycling toner cartridges in place with payment received for the cartridges and an increase in the number of cartridges recycled.

## Agency 65 - Department Of Administrative Services

### Program 172 - Information Management Services

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#### Program Objectives:

The purpose of IMServices is to provide responsive, reliable information management services to our clients in an efficient, cost-effective manner. Centralized, coordinated and efficient information management services to all state agencies will prevent unnecessary duplication of information management operations and applications in state government.

#### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	37,518,940	54,150,457	50,541,707	50,751,961	51,277,173	52,071,387
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>37,518,940</b>	<b>54,150,457</b>	<b>50,541,707</b>	<b>50,751,961</b>	<b>51,277,173</b>	<b>52,071,387</b>

#### Performance Measures:

The purpose of IMServices is to provide responsive, reliable information management services to our clients in an efficient, cost-effective manner. Centralized, coordinated and efficient information management services to all state agencies will prevent unnecessary duplication of information management operations and applications in state government.

Services delivered by IMServices are offered in the context of the cost allocation plan that documents rates for all services. Within the framework of the cost allocation plan, two measures are continually monitored:

Inputs are measured for each cost center, both in terms of resources purchased and total expenses.

Outputs are measured for each cost center, both in terms of units sold and total revenue.

IMServices also measures division performance in terms of ongoing six-month periods, or cycles, of goals and objectives, formulated as part of a strategic planning process for the Office of the CIO.

# Agency 65 - Department Of Administrative Services

## Program 173 - Communications

### Program Objectives:

DAS Communications (Network Services) provides efficient, economical and reliable telecommunications services to state government and political subdivisions of government. Communications shall mean any transmission, emission, or reception of signs, signals, writing, images, and sounds or intelligence of any nature by wire, radio, optical, or other electromagnetic systems. Services provided by DAS Communications serve the entire State enterprise including: wide area and local area network; wireless; voice; desktop and server support, video; wire/cabling; and radio. Our customer base includes all State agencies, political subdivisions, federal government agencies and with the creation of the Collaborative Aggregation Partnership (CAP), the University of Nebraska.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	1,413,042	4,784,085	5,128,829	5,134,866	5,158,630	5,171,993
Federal Fund	132,164	125,144	0	0	0	0
Revolving Fund	20,690,811	26,030,454	27,794,076	27,803,840	28,551,698	28,620,182
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>22,236,017</b>	<b>30,939,683</b>	<b>32,922,905</b>	<b>32,938,706</b>	<b>33,710,328</b>	<b>33,792,175</b>

### Performance Measures:

The ultimate performance measurement DAS Communications will use will be customer satisfaction through timely surveys as well as benchmarking the cost of Division services with other state and private sector providers and users.

1. Maintain telecommunications rates at or below our published rates in the current budget instructions. DAS Communications will analyze costs, rates and contracts to assure that the rates being charged to the State, as well as the rates being passed on to our customers are appropriate and defensible.
2. Evaluate and review existing contracts on file with DAS Communications to ensure that services are being appropriately billed to the State.
3. Evaluate and test emerging technologies.
4. Participate in NITC Councils and continue the collaborative efforts between the State and University of Nebraska system.
5. Continue to survey our clients on service delivery and quality of service.



## Agency 65 - Department Of Administrative Services

### Program 180 - Transportation Services Bureau

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#### Program Objectives:

The DAS Transportation Services Bureau (TSB) was created in 1969 to provide centralized, cost effective and efficient transportation services for State agencies, boards and commissions. These services include long term lease vehicles, a short term rental program with pools in Lincoln, Omaha, Norfolk, Kearney, North Platte and Scottsbluff and repair and maintenance work performed by the TSB Service Department.

#### MISSION:

To economically and efficiently maintain and operate a fleet of motor vehicles, available to Agencies, Boards and Commissions for use in carrying out their duties. Also to provide management, service and guidance in the utilization and operations of both state and privately-owned motor vehicles utilized for official travel.

#### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	7,602,405	7,906,528	8,249,095	8,258,300	8,761,377	8,788,003
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>7,602,405</b>	<b>7,906,528</b>	<b>8,249,095</b>	<b>8,258,300</b>	<b>8,761,377</b>	<b>8,788,003</b>

#### Performance Measures:

1. Promote the safe use of State owned vehicles by providing an internet based Defensive Driving Course, available for use by all agencies, boards and commissions.
2. Review all agency vehicle requests for purchasing passenger carrying vehicles.
3. Review vehicle utilization of all TSB vehicles.

## Agency 65 - Department Of Administrative Services

### Program 245 - Public Safety Communication System

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#### Program Objectives:

LB 1060 (2006), Section 146 provides funding for the Nebraska Public Safety Communication System. The purpose of the initial system is to provide integrated wireless communications to state public safety agencies. The funding in FY 2007 will address assessment needs of all available tower resources in the state, development of the coverage plan, and production of the frequency plan for the system. Funding for the next biennium will implement a system to provide an integrated, interoperable, scalable system of statewide communication.

#### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	850,000	2,707,623	1,115,271	4,382,015	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	1,350,000	545,475	545,475	0	0
Revolving Fund	0	0	0	0	1,515,179	1,201,623
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>2,200,000</b>	<b>3,253,098</b>	<b>1,660,746</b>	<b>5,897,194</b>	<b>1,201,623</b>

#### Performance Measures:

The Public Safety Communications System is a new program. Performance measures are under development. In December 2006, the Chief Information Officer submitted a long-range financing plan to the Governor and the Legislative Fiscal Analyst.

# Agency 65 - Department Of Administrative Services

## Program 509 - Budget Administration

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### Program Objectives:

The primary objective of the Budget Administrative program is to develop, support, and execute a state budget that emphasizes accomplishment of specific goals and objectives, measures performance, ascertains accountability and makes resource allocations based upon the most effective and efficient use of public resources.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	852,412	1,114,982	1,131,387	1,151,335	1,131,864	1,175,594
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>852,412</b>	<b>1,114,982</b>	<b>1,131,387</b>	<b>1,151,335</b>	<b>1,131,864</b>	<b>1,175,594</b>

### Performance Measures:

1. Completion and presentation of Governor's Biennial Budget Recommendations.
2. Appropriations established, allotments established and spending monitored.
3. Budget Status is utilized by state agencies.
4. All legislation is reviewed; Fiscal Notes completed for all legislation.
5. Participate in policy development process and develop legislation.
6. Participate in Information Technology planning process to assist plan and budget development.
7. Participate in capital budget process to assist plan and budget development.
8. Review all state agency budget requests.

## Agency 65 - Department Of Administrative Services

### Program 535 - Risk Management Division

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#### Program Objectives:

The DAS Risk Management Division provides services focused on protecting and, in the case of loss, restoring all state assets, whether tangible, such as real and personal property, or intangible, such as human resources. The Division of Risk Management is responsible for identifying the most economical and effective methods to reduce the state's exposure to personal injury, property damage and legal liability through loss control, loss elimination and, where possible, risk transfer.

#### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	63,668	88,807	88,807	89,630	88,807	90,681
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	227,969	234,137	377,626	376,983	377,626	382,668
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>291,637</b>	<b>322,944</b>	<b>466,433</b>	<b>466,613</b>	<b>466,433</b>	<b>473,349</b>

#### Performance Measures:

The following performance measures have been selected to reflect the cost effectiveness and results of services provided by the Division of Risk Management.

1. Provide policies and forms via the Risk Management Division's website.
2. Improve statistical and analytical reporting on all losses, claims and suits involving the State or state employees.
3. Efficiently process all agency and claimant inquiries and requests related to Risk Management programs.

## Agency 65 - Department Of Administrative Services

### Program 536 - Miscellaneous Claims

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#### Program Objectives:

In accordance with Neb. Rev. Stat. 81-8,294 to 81-8,306, the DAS Risk Management Division is responsible for the processing, investigation and disposition of all miscellaneous claims filed against the State. Program 536 provides payment for miscellaneous claims. The Risk Manager may direct payment of any claim by the affected state agency if the claim does not exceed \$2,000 and the agency head agrees to such payment. The State Claims Board may direct payment of any claim not exceeding \$10,000 if there are sufficient agency funds to pay the claim. Miscellaneous claims that exceed \$10,000, all agency requests to write off uncollectible debt, and all miscellaneous claims where the agency does not have sufficient funds to pay are sent to the Legislature for funding.

#### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	47,575	0	0	0	0	0
Cash Fund	25,995	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>73,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Performance Measures:

The Division of Risk Management, with the State Claims Board, is responsible for the processing, investigation and disposition of all miscellaneous claims filed against the State.

# Agency 65 - Department Of Administrative Services

## Program 560 - State Building Division

### Program Objectives:

The Nebraska Legislature created the DAS Building Division for the following purpose:

"To provide centralized procurement, operation, maintenance, and management of office space and independent review, analysis, and oversight of capital construction projects to insure the most appropriate facilities are provided for the efficient functioning of state government."

In keeping with the legislatively defined purpose, the Building Division has developed the following Mission Statement:

TO AGGRESSIVELY PURSUE EXCELLENCE IN PLANNING, PROVIDING, MANAGING AND MAINTAINING PROPERTY, FACILITIES, AND SPACE IN SUPPORT OF STATE GOVERNMENT OPERATIONS.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	689,182	690,518	690,518	706,569	690,518	723,996
Cash Fund	229,544	1,396,000	967,160	967,115	1,663,150	1,663,926
Federal Fund	9,539	0	0	0	0	0
Revolving Fund	27,772,415	29,791,096	32,355,140	32,608,628	34,768,922	35,458,639
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>28,700,680</b>	<b>31,877,614</b>	<b>34,012,808</b>	<b>34,282,312</b>	<b>37,122,590</b>	<b>37,846,561</b>

### Performance Measures:

1. Review and analyze State Building Division state owned office space to determine if agency office space needs and requirements are being met in an efficient and cost effective manner.
2. Review and analyze State Building Division leased office space statewide to determine if agency space requirements are being met in an efficient and cost effective manner through lease.
3. Review and analyze State Building Division state owned and leased storage space to determine if agency storage space requirements are being met in an efficient and cost effective manner.
4. Conduct a review of utility usage (water, gas, electricity) at State Building Division owned and operated facilities to determine what improvements or changes can be made to manage or reduce utility consumption or requirements.
5. Review and analyze the repair and maintenance costs of the major building operating systems (plumbing, HVAC, electrical, mechanical) of the State Building Division owned and operated facilities to determine the cost effectiveness of repair and maintenance VS replacement.

# Agency 65 - Department Of Administrative Services

## Program 567 - Accounting Division

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### Program Objectives:

DAS Accounting fills the critical role of providing centralized financial, payroll and accounting services for State government and to provide financial statements and reports to a wide variety of users.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,713,912	3,874,359	4,175,027	4,203,862	4,628,440	4,712,379
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>3,713,912</b>	<b>3,874,359</b>	<b>4,175,027</b>	<b>4,203,862</b>	<b>4,628,440</b>	<b>4,712,379</b>

### Performance Measures:

Continue to implement an agency pre-audit program which assists agencies performing their own pre-audit. Review such pre-audit practices and internal control for improved business practices.

Complete federal grant management duties on a daily basis for centralized federal grant reporting. Assist agencies in establishing centralized federal grants on the grant/project system.

Prepare CAFR and Budgetary Report within the established timeframes. On a biannual basis, prepare and negotiate the Statewide Cost Allocation Plan Section 1 and 2 for use by agencies. Distribute negotiated plan to user agencies.

Manage the Master Lease program for agencies wishing to purchase large dollar equipment items. Coordinate with agencies, auditors, special counsel, trustee and financial services vendor in assuring the financing time frames are completed when needed.

Coordinate with the Treasurer in completing the bank reconciliation of all State accounts at various banks and the general ledger on a monthly basis.

## Agency 65 - Department Of Administrative Services

### Program 573 - Building Renewal Task Force

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#### Program Objectives:

The Task Force for Building Renewal (also referred to as the 309 Task Force) was established in 1977 following a special legislative review of the condition of state buildings. A legislative committee toured the entire state to look at the condition of state facilities and review the maintenance programs in place for these facilities. Based upon the committee's findings, legislation was proposed and passed in 1977 creating the Task Force for Building Renewal.

#### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	422,792	475,523	448,876	458,312	451,727	472,612
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>422,792</b>	<b>475,523</b>	<b>448,876</b>	<b>458,312</b>	<b>451,727</b>	<b>472,612</b>

#### Performance Measures:

The 309 Task Force measures its performance through the efficient evaluation and recommendation for funding of the needs presented by state agencies. The Task Force recommends funding of projects based upon a thorough inspection, evaluation and ranking of projects by criticality across the state to ensure that state programs or services are not halted by foreseeable or preventable facility system failures. Our focus is on making state facilities dry with adequate roofs, safe with attention to fire/life safety concerns and ADA accessible as needed. The close interaction of the 309 Task Force staff working in conjunction with state agencies helps to ensure that the most critical deferred maintenance projects across the state are considered and recommended for funding in order to be good stewards of the Taxpayer dollars entrusted to us.



## Agency 65 - Department Of Administrative Services

### Program 591 - Tort Claims

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#### Program Objectives:

The State Tort Claims Act (Neb. Rev. Stat. 81-8,209 to 81-8,235) authorizes the State Claims Board to consider, settle and approve or disapprove any tort claim. Program 591 is the vehicle for payment of tort claims. Tort claims will be paid from this program if they are approved by the State Claims Board, settled by the Attorney General after a lawsuit is filed, or awarded by the district court against the State. Claims in excess of \$5,000 must have the unanimous approval of the State Claims board. Claims in excess of \$25,000 must be approved by the State Claims Board and by the District Court. Tort claims in excess of fifty thousand dollars must also be reviewed by the Legislature.

#### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	93,028	190,000	210,000	210,000	210,000	210,000
Cash Fund	188,555	50,000	50,000	50,000	50,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>281,583</b>	<b>240,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>

#### Performance Measures:

The Division of Risk Management, through the State Claims Board, is responsible for the processing, investigation, disposition and payment of all tort claims filed against the State.

# Agency 65 - Department Of Administrative Services

## Program 592 - Indemnification Claims

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### Program Objectives:

In accordance with Neb. Rev. Stat. 81-8,239.02(3), 81-8,239.05, and 81-8,239.08, the State of Nebraska indemnifies its past and current officials and employees for claims against them as a result of any act or omission occurring in the course and scope of their employment. The right of indemnification includes the payments of awards, settlements and related costs.

The Attorney General receives requests for indemnification and determines which claims will be accepted as indemnification claims. The DAS Risk Management Division is responsible for processing payments related to all indemnification claims approved by the Attorney General.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	16,868	261,250	241,250	241,250	241,250	241,250
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>16,868</b>	<b>261,250</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>

### Performance Measures:

The Division of Risk Management is responsible for the processing of all payments of awards, judgments and reasonable costs associated with all suits filed against state employees and officials as a result of their work related duties.

## Agency 65 - Department Of Administrative Services

### Program 593 - Workers' Comp Claims

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#### Program Objectives:

Workers' compensation is designed to provide benefits to workers who suffer injury or disease in the course and scope of their employment. An injured worker may receive indemnity benefits, medical benefits, and/or vocational rehabilitation. Program 593 is the state's workers' compensation program, governed primarily by Neb. Rev. Stat. 48-101 to 48-1,109, managed by the DAS Risk Management Division, and revolving funded via assessments to each agency.

#### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	11,845,998	15,207,403	15,207,403	15,207,403	15,360,825	15,360,825
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>11,845,998</b>	<b>15,207,403</b>	<b>15,207,403</b>	<b>15,207,403</b>	<b>15,360,825</b>	<b>15,360,825</b>

#### Performance Measures:

1. DAS Risk Management staff will continue to track claims made by number of claims, amounts paid, and litigated claims/lump sum settlements and will track by loss types, including at least type of full time employee injury and lag time. Risk Management will distribute claims and loss reports to agencies electronically.
2. Annually compile an actuarial study of the workers' compensation fund and biennially conduct an allocation study to set assessments to the agencies.
3. Conduct claims reviews with the state's third party administrator at least quarterly.

## Agency 65 - Department Of Administrative Services

### Program 594 - State Insurance

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#### Program Objectives:

In accordance with Neb. Rev. Stat. 81-8,239.01 and 81-8,239.07, the DAS Risk Management Division is the exclusive negotiating and contracting agency to purchase insurance for all state agencies. The University and State Colleges participate in MHEC for property insurance and maintain their own liability exposures. Beginning with FY 2005, the University has its own automobile insurance program. The Risk Manager is responsible for reviewing all requests for insurance, working with each agency to determine its needs, and identifying alternative methods of financing the risk. The Risk Manager is statutorily responsible for determining which risk exposures shall be insured and which exposures shall be self-insured or assumed by the State.

#### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	170,940	170,940	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,439,922	6,944,934	7,115,874	7,115,874	7,115,874	7,115,874
Other Fund	0	0	0	0	0	0
Total	3,610,862	7,115,874	7,115,874	7,115,874	7,115,874	7,115,874

#### Performance Measures:

DAS Risk Management is responsible for identifying and purchasing insurance for the State of Nebraska which has been identified as necessary, cost beneficial and in the best interests of the State.

# Agency 65 - Department Of Administrative Services

## Program 605 - Personnel Division

### Program Objectives:

DAS State Personnel partners with state agencies to provide direction and consultation with policies, programs and services including affirmative action, classification/compensation, recruitment/selection, research, and training and development. Our objective is to provide an efficient and effective service delivery system by strategic planning and assessment and the development of a continuous quality improvement plan, which will transform state government to be the employer of choice. The guiding principles for State Personnel include, commitment to continuous learning, improvement and comprehensive customer service satisfaction, complete and comprehensive surveys, maintaining a respectful, trusting organizational culture, and quality support to state employees/agencies.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	1,331,488	1,452,766	1,473,196	1,501,061	1,475,903	1,552,402
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	5,194,858	6,952,883	6,778,062	6,911,808	6,783,114	7,067,304
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>6,526,346</b>	<b>8,405,649</b>	<b>8,251,258</b>	<b>8,412,869</b>	<b>8,259,017</b>	<b>8,619,706</b>

### Performance Measures:

1. Enhance on-line application functionality and effectiveness by using self-assessment tools to create applicant profiles that provide a platform for search capabilities, proactive recruitment, selection, career-pathing, and workforce succession planning, including the use of a diversity resource bank.
2. By focusing on the use of technology and more efficient processes and procedures to assure equal opportunity to applicant and employees, the amount of time spent by agencies on such requirements will be decreased thus allowing for information to be available on a more consistent and timely basis. Tools to create applicant profiles that provide a platform for search capabilities, proactive recruitment, selection, career-pathing, and workforce succession planning, including the use of a diversity resource bank.
3. By focusing on the use of technology and more efficient processes and procedures to assure equal opportunity to applicant and employees, the amount of time spent by agencies on such requirements will be decreased thus allowing for information to be available on a more consistent and timely basis.

# Agency 65 - Department Of Administrative Services

## Program 606 - Benefits Administration

### Program Objectives:

The Employee Benefits section of DAS State Personnel administers the insurance benefits program and IRC Section 125 for state employees. The state, by statute and through rules and union contracts, provides a comprehensive benefits insurance program to eligible employees. A comprehensive benefits plan is offered to all state employees including eligible temporary employees with the exception of the University and State Colleges, which offer a separate benefits program to their employees. In addition, the COBRA and early retirees insurance programs are administered by the Benefits section.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	440,204	619,557	691,260	698,624	692,985	709,419
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>440,204</b>	<b>619,557</b>	<b>691,260</b>	<b>698,624</b>	<b>692,985</b>	<b>709,419</b>

### Performance Measures:

1. DAS State Personnel will maintain compliance with federal, state, and local guidelines and vendor contract provisions at all times.
2. DAS State Personnel will validate insurance premium rates in the NIS system and will provide assistance to agencies to ensure benefit deductions are correct through small group meetings, phone consultation and one-on-one meetings.
3. Each insurance contract will be reviewed prior to renewal. If reasonable renewal rates, term and conditions can't be secured, the program will be competitively bid as per the Procurement Executive Order and the State Purchasing Bureau requirements.
4. A monthly reconciliation will be done for all payments made to vendors providing services through the Nebraska State Insurance Program.

# Agency 65 - Department Of Administrative Services

## Program 608 - Employee Relations Division

### Program Objectives:

The DAS-Employee Relations Division is charged with conducting good faith bargaining with labor organizations working toward the goal of mutually acceptable collective bargaining agreements; conducting joint salary surveys; administering and coordinating state employee grievance appeals; proper interpretation and application of the labor contracts advising and assisting agencies concerning proper administration of discipline; reviewing agency work rules and layoff plans for consistency with labor contracts; responding to questions from agencies regarding FMLA, FLSA and the Catastrophic Illness Donation Program; and conducting training for supervisors and managers on labor contract administration and use of progressive discipline, minimum due process protections, and grievance procedures.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	283,523	352,562	359,689	365,208	360,899	374,917
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>283,523</b>	<b>352,562</b>	<b>359,689</b>	<b>365,208</b>	<b>360,899</b>	<b>374,917</b>

### Performance Measures:

1a. Negotiations will be commenced on the three labor contracts on or before the second Wednesday in September, 2008 and will be completed by January, 2009.

1b. If voluntary agreement is not reached on any labor contract by January 10, 2009, the dispute will be submitted to a mediator; and all unresolved matters resulting in impasse, will be submitted to a Special Master by January 15, 2009.

1c. Appeal adverse Special Master decision to the Commission of Industrial Relations, if administration agrees, not later than March 15, 2009.

1d. File a report with the Legislature and the Governor on the status of negotiations, on March 16, 2009.

2. Salary and benefit surveys are distributed, gathered, compiled, and analyzed in a timely manner.

3. Human resources personnel, supervisor and managers are trained on the implementation of labor contract changes.

4. Arrange/coordinate all State Personnel Board appeal hearing. Conduct formal and informal (mini) hearings in an attempt to reach resolution and render decisions based on findings of fact.

5,6,7,8. Reasonably consistent administration of all labor contracts.

# Agency 65 - Department Of Administrative Services

## Program 625 - Nebraska Information System

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### Program Objectives:

The Nebraska Information System (NIS) project has modernized state government administrative business processes. These streamlined processes are supported by a comprehensive packaged system that integrates information for decision making, analysis and action. The NIS web site can be found at <http://www.das.state.ne.us/nis/>.

Requested funding for this program is related to debt service replacement of the project cost only.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	484,430	484,430	484,430	484,430	0	0
Cash Fund	1,953,888	1,953,888	1,953,888	1,953,888	162,824	162,824
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,165,647	1,165,647	1,178,052	1,178,052	1,098,911	1,098,911
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>3,603,965</b>	<b>3,603,965</b>	<b>3,616,370</b>	<b>3,616,370</b>	<b>1,261,735</b>	<b>1,261,735</b>

### Performance Measures:



# Agency 65 - Department Of Administrative Services

## Program 672 - Primary Class Development

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### Program Objectives:

This program was created to facilitate state aid to the City of Lincoln. Cigarette tax was allocated through the enactment of LB 657 during the regular 2001 Legislative Session, which provided funding to the City of the Primary Class Development Fund. State Statute 19-102 creates this fund and provides for expenditures as appropriated by the Legislature.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

### Performance Measures:

## Agency 65 - Department Of Administrative Services

### Program 673 - Metropolitan Class Development

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#### Program Objectives:

This program was created to facilitate state aid to the City of Omaha. Cigarette tax was allocated through the enactment of LB 657 during the regular 2001 Legislative Session, which provided funding to the City of the Metropolitan Class Development Fund. State Statute 19-103 creates this fund and provides for expenditures as appropriated by the Legislature.

#### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

#### Performance Measures:

## Agency 65 - Department Of Administrative Services

### Program 685 - Office Of The Capitol Commission

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#### Program Objectives:

The Office of the Capitol Commission was created in 2004 by the Nebraska Legislature for the following purposes:

To provide facility management for the preservation, restoration, enhancement, operational maintenance and capital construction of the Nebraska State Capitol and grounds. This includes review, analysis, design and oversight of projects to insure the highest level of historic preservation is provided within the context of maintaining an efficient office environment for state government. This also includes quality interpretive services to Capitol visitors such as tours, print materials and displays.

#### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	3,272,393	3,780,129	3,914,459	3,951,352	4,199,288	4,282,157
Cash Fund	589	17,250	17,250	17,250	17,250	17,250
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	25,000	25,000	25,000	25,000	25,000
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>3,272,982</b>	<b>3,822,379</b>	<b>3,956,709</b>	<b>3,993,602</b>	<b>4,241,538</b>	<b>4,324,407</b>

#### Performance Measures: